

City of Sunnyvale
Program Performance Budget

Program 730 - Neighborhood and Community Services

Program Outcome Statement

Strengthen civic and community engagement (including promoting a high quality of life for Sunnyvale youth and families), by:

- Developing relationships with, and conducting outreach to, Sunnyvale neighborhood/homeowner associations, community groups, ethnically diverse communities, businesses, non-profits and faith-based organizations,
- Serving as a City liaison for community members who are unable to resolve their concerns through regular City channels,
- Encouraging community participation and leadership,
- Educating the community about issues and services related to youth and families, and leveraging resources to address those issues, and
- Providing venues for community education and feedback on City issues.

So that:

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Program 730 - Neighborhood and Community Services

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The percentage of residents who give the City a "favorable" rating in providing a sense of community and belonging for all residents increases by five percent each year, beginning in FY 2004-05, until the "favorable" rating reaches 85%. The base year is FY 2002-03 at 65%.						
- Percent	4	0.00%	0.00%	0.00%	70.00%	75.00%
♦ 50% of households with children rate Sunnyvale as providing a high quality of life for youth and families.						
- Neighborhood 1	4	0.00%	0.00%	0.00%	50.00%	50.00%
- Neighborhood 2	4	0.00%	0.00%	0.00%	50.00%	50.00%
- Neighborhood 3	4	0.00%	0.00%	0.00%	50.00%	50.00%
- Neighborhood 4	4	0.00%	0.00%	0.00%	50.00%	50.00%
- Neighborhood 5	4	0.00%	0.00%	0.00%	50.00%	50.00%
- Neighborhood 6	4	0.00%	0.00%	0.00%	50.00%	50.00%
♦ 85% of neighborhood associations officers feel adequately informed about City activities by NCS staff.						
- Percent	5	0.00%	0.00%	0.00%	85.00%	85.00%
♦ The ratio of applicants to vacancies for boards and commission appointments increases by five percent each year, with FY 2002/03 as the base year at 64 applicants for 49 vacancies (1.31:1 ratio), until the ratio of applicants to vacancies is 3:1.						
- Percentage Increase	3	0.00%	0.00%	0.00%	5.00%	5.00%
- Ratio of Applicants to Vacancies	3	0.00	0.00	0.00	1.37	1.44
♦ The ethnicity profile of applicants applying for boards and commission appointments increasingly (by 2% annually) reflects the demographics of the community (per the 2000 census data). FY 2003-04 is the base year.						
- Percentage Increase	3	0.00%	0.00%	0.00%	2.00%	2.00%
♦ 85% of issues brought to the attention of NCS staff are addressed within two weeks.						
- Percent	4	0.00%	0.00%	0.00%	85.00%	85.00%

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<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.						
- Ratio	5	0.00	0.00	0.00	1.00	1.00

Program Notes

1. This is a new program structure, approved by Council in September 2003 (RTC 03-339). It resulted from, and replaces, the Integrated Neighborhood Services Project (#822450).

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Program 730 - Neighborhood and Community Services

Service Delivery Plan 73001 - Support Neighborhood and Community Associations

SDP Outcome Statement

Develop relationships with, support, and provide timely information about City activities to associations (neighborhood associations, homeowner associations, community groups, faith-based organizations, non-profits), so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ 80% of neighborhood associations report increased resident involvement, as reported by neighborhood association officers. - Percent	0.00%	0.00%	0.00%	80.00%	80.00%
♦ 65% of neighborhood associations feel adequately informed about upcoming City meetings, events, and issues. - Percent	0.00%	0.00%	0.00%	65.00%	65.00%
♦ 65% of neighborhood associations feel that the City listens to their concerns. - Percent	0.00%	0.00%	0.00%	65.00%	65.00%
♦ 85% of issues brought to the attention of NCS staff are addressed within two weeks. - Percent	0.00%	0.00%	0.00%	85.00%	85.00%

SDP Notes

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Program 730 - Neighborhood and Community Services

Service Delivery Plan 73001 - Support Neighborhood and Community Associations

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 730100 - Support Association Leadership					
Product: A Leader Supported					
Costs:	0.00	0.00	0.00	6,815.74	7,150.84
Products:	0.00	0.00	0.00	15.00	15.00
Work Hours:	0.00	0.00	0.00	110.04	110.04
Product Cost:	0.00	0.00	0.00	454.38	476.72
 Activity 730110 - Identify Community Engagement Strategies					
Product: A Strategy Implemented					
Costs:	0.00	0.00	0.00	4,339.02	4,543.46
Products:	0.00	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	0.00	66.04	66.04
Product Cost:	0.00	0.00	0.00	1,084.76	1,135.87
 Activity 730120 - Provide City Updates and Information To Associations					
Product: An Update Completed					
Costs:	0.00	0.00	0.00	12,823.05	13,393.58
Products:	0.00	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	0.00	209.14	209.14
Product Cost:	0.00	0.00	0.00	320.58	334.84

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Service Delivery Plan 73001 - Support Neighborhood and Community Associations

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 730130 - Support Association/Civic Activities					
Product: A Project Completed					
Costs:	0.00	0.00	0.00	13,097.20	13,740.84
Products:	0.00	0.00	0.00	20.00	20.00
Work Hours:	0.00	0.00	0.00	220.14	220.14
Product Cost:	0.00	0.00	0.00	654.86	687.04
 Activity 730140 - Maintain Association Agreements and NCS Directory					
Product: An Update Completed					
Costs:	0.00	0.00	0.00	18,753.70	19,461.13
Products:	0.00	0.00	0.00	110.00	110.00
Work Hours:	0.00	0.00	0.00	220.14	220.14
Product Cost:	0.00	0.00	0.00	170.49	176.92
 Activity 730150 - Address Association Concerns					
Product: A Concern Addressed					
Costs:	0.00	0.00	0.00	13,167.60	13,814.59
Products:	0.00	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	0.00	225.65	225.65
Product Cost:	0.00	0.00	0.00	329.19	345.36

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Service Delivery Plan 73001 - Support Neighborhood and Community Associations

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 730160 - Coordinate the City's Speakers Bureau					
Product: A Presentation Completed					
Costs:	0.00	0.00	0.00	3,065.28	3,215.81
Products:	0.00	0.00	0.00	20.00	20.00
Work Hours:	0.00	0.00	0.00	55.04	55.04
Product Cost:	0.00	0.00	0.00	153.26	160.79
 Totals for Service Delivery Plan 73001 - Support Neighborhood and Community Associations					
Costs:	0.00	0.00	0.00	72,061.59	75,320.25
Work Hours:	0.00	0.00	0.00	1,106.19	1,106.19

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Program 730 - Neighborhood and Community Services

Service Delivery Plan 73002 - Community Engagement

SDP Outcome Statement

Ensure an informed, engaged, and connected community by increasing communication with community members and building neighborhood capacity to address community issues, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The percentage of residents who give the City a "favorable" rating in providing a sense of community and belonging for all residents increases by five percent each year, beginning in FY 2004-05, until the "favorable" rating reaches 85%. The base year is FY 2002-03 at 65%. - Percent	0.00%	0.00%	0.00%	70.00%	75.00%
♦ 85% of issues brought to the attention of NCS staff are addressed within two weeks. - Percent	0.00%	0.00%	0.00%	85.00%	85.00%
♦ The ratio of applicants to vacancies for boards and commission appointments increases by five percent each year, with FY 2002/03 as the base year at 64 applicants for 49 vacancies (1.31:1 ratio), until the ratio of applicants to vacancies is 3:1. FY 2002-03 is the base year. - Percentage Increase	0.00%	0.00%	0.00%	5.00%	5.00%
- Ratio of Applicants to Vacancies	0.00	0.00	0.00	1.37	1.44

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Program 730 - Neighborhood and Community Services

Service Delivery Plan 73002 - Community Engagement

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 730200 - Civic/Leadership Training					
Product: A Project or Training Completed					
Costs:	0.00	0.00	0.00	10,209.14	10,712.02
Products:	0.00	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	0.00	132.09	132.09
Product Cost:	0.00	0.00	0.00	2,552.29	2,678.01
 Activity 730210 - Develop Community Engagement					
Product: A Strategy Implemented					
Costs:	0.00	0.00	0.00	9,328.32	9,786.84
Products:	0.00	0.00	0.00	2.00	2.00
Work Hours:	0.00	0.00	0.00	154.10	154.10
Product Cost:	0.00	0.00	0.00	4,664.16	4,893.42
 Activity 730220 - Support City Staff Community Outreach					
Product: A Project Completed					
Costs:	0.00	0.00	0.00	3,512.92	3,685.51
Products:	0.00	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	0.00	60.54	60.54
Product Cost:	0.00	0.00	0.00	878.23	921.38

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Service Delivery Plan 73002 - Community Engagement

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 730230 - Address Community Member Concerns via Community Liaison Service					
Product: A Concern Addressed					
Costs:	0.00	0.00	0.00	21,406.08	22,457.03
Products:	0.00	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	0.00	396.26	396.26
Product Cost:	0.00	0.00	0.00	214.06	224.57
 Activity 730240 - Update Community Input Tools					
Product: An Update Completed					
Costs:	0.00	0.00	0.00	7,038.56	7,360.47
Products:	0.00	0.00	0.00	124.00	124.00
Work Hours:	0.00	0.00	0.00	121.08	121.08
Product Cost:	0.00	0.00	0.00	56.76	59.36
 Activity 730250 - Coordinate Quarterly Report's Neighborhood News Section					
Product: A Quarterly Report Completed					
Costs:	0.00	0.00	0.00	20,655.48	21,228.88
Products:	0.00	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	0.00	99.06	99.06
Product Cost:	0.00	0.00	0.00	5,163.87	5,307.22

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Service Delivery Plan 73002 - Community Engagement

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 730260 - Coordinate Council Directed Community Outreach					
Product: A Meeting or Event Held					
Costs:	0.00	0.00	0.00	13,722.42	14,264.36
Products:	0.00	0.00	0.00	12.00	12.00
Work Hours:	0.00	0.00	0.00	154.10	154.10
Product Cost:	0.00	0.00	0.00	1,143.54	1,188.70
 Totals for Service Delivery Plan 73002 - Community Engagement					
Costs:	0.00	0.00	0.00	85,872.92	89,495.11
Work Hours:	0.00	0.00	0.00	1,117.23	1,117.23

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Service Delivery Plan 73003 - Multicultural Outreach

SDP Outcome Statement

Develop relationships with and engage Sunnyvale's ethnically diverse communities, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The ethnicity profile of applicants applying for boards and commission appointments increasingly (by 2% annually) reflects the demographics of the community (per the 2000 census data). FY 2003-04 is the base year. - Percentage Increase	0.00%	0.00%	0.00%	2.00%	2.00%

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Service Delivery Plan 73003 - Multicultural Outreach

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 730300 - Engage Leaders of Sunnyvale's Ethnically Diverse Communities					
Product: Number of Leaders Attending Events					
Costs:	0.00	0.00	0.00	9,145.09	9,574.19
Products:	0.00	0.00	0.00	20.00	20.00
Work Hours:	0.00	0.00	0.00	132.09	132.09
Product Cost:	0.00	0.00	0.00	457.25	478.71
Activity 730310 - Develop and Implement Multicultural Outreach Activities					
Product: An Activity Developed Or Implemented					
Costs:	0.00	0.00	0.00	14,208.98	14,878.85
Products:	0.00	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	0.00	187.12	187.12
Product Cost:	0.00	0.00	0.00	3,552.25	3,719.71
Totals for Service Delivery Plan 73003 - Multicultural Outreach					
Costs:	0.00	0.00	0.00	23,354.07	24,453.04
Work Hours:	0.00	0.00	0.00	319.21	319.21

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Service Delivery Plan 73004 - Facilitate Seamless Delivery of City Services to Neighborhoods

SDP Outcome Statement

Support the City's Connected Communities/Seamless Services Initiative, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The percentage of residents who give the City a "favorable" rating in providing a sense of community and belonging for all residents increases by five percent each year, beginning in FY 2004-05, until the "favorable" rating reaches 85%. The base year is FY 2002-03 at 65%.					
- Percent	0.00%	0.00%	0.00%	70.00%	75.00%
♦ 90% of resident questions and complaints are addressed following one resident-initiated contact with the City.					
- Percent	0.00%	0.00%	0.00%	90.00%	90.00%

SDP Notes

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Program 730 - Neighborhood and Community Services

Service Delivery Plan 73004 - Facilitate Seamless Delivery of City Services to Neighborhoods

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 730400 - Staff the Connected Communities/Seamless Services Initiative Team					
Product: A Project Completed					
Costs:	0.00	0.00	0.00	13,198.98	13,848.65
Products:	0.00	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	0.00	187.12	187.12
Product Cost:	0.00	0.00	0.00	3,299.75	3,462.16
Activity 730410 - Staff the Interdepartmental Neighborhood Task Force					
Product: A Project Completed					
Costs:	0.00	0.00	0.00	3,894.33	4,085.53
Products:	0.00	0.00	0.00	3.00	3.00
Work Hours:	0.00	0.00	0.00	71.55	71.55
Product Cost:	0.00	0.00	0.00	1,298.11	1,361.84
Activity 730420 - Council-Directed Community Building Activities					
Product: An Activity/Strategy Implemented					
Costs:	0.00	0.00	0.00	22,779.98	23,901.65
Products:	0.00	0.00	0.00	2.00	2.00
Work Hours:	0.00	0.00	0.00	308.20	308.20
Product Cost:	0.00	0.00	0.00	11,389.99	11,950.83
Totals for Service Delivery Plan 73004 - Facilitate Seamless Delivery of City Services to Neighborhoods					
Costs:	0.00	0.00	0.00	39,873.29	41,835.83
Work Hours:	0.00	0.00	0.00	566.87	566.87

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Program 730 - Neighborhood and Community Services

Service Delivery Plan 73005 - Conduct Outreach Activities About Youth and Family Services

SDP Outcome Statement

Conduct outreach to Sunnyvale community members about youth and family services, and leverage community resources, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ 70% of Health and Safety Fair attendees surveyed rate the fair as "favorable".					
- Percent	0.00%	0.00%	0.00%	70.00%	70.00%
- Number of Attendees	0.00	0.00	0.00	1,000.00	1,000.00
♦ 85% of internal and external youth and family service providers rate support from NCS staff as "good".					
- Percent	0.00%	0.00%	0.00%	85.00%	85.00%
♦ 75% of individuals attending public education forum rate information provided as useful.					
- Percent	0.00%	0.00%	0.00%	75.00%	75.00%
♦ The average number of services showcased by providers at the Health and Safety Fair is three.					
- Number of Provider Services	0.00	0.00	0.00	3.00	3.00

SDP Notes

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Program 730 - Neighborhood and Community Services

Service Delivery Plan 73005 - Conduct Outreach Activities About Youth and Family Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 730500 - Implement Annual Health and Safety Fair					
Product: Number of Services Showcased					
Costs:	0.00	0.00	0.00	23,661.92	24,558.99
Products:	0.00	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	0.00	275.18	275.18
Product Cost:	0.00	0.00	0.00	473.24	491.18
 Activity 730510 - Outreach to Youth and Families					
Product: Number of Individuals Participating					
Costs:	0.00	0.00	0.00	5,200.63	5,455.88
Products:	0.00	0.00	0.00	150.00	150.00
Work Hours:	0.00	0.00	0.00	99.06	99.06
Product Cost:	0.00	0.00	0.00	34.67	36.37
 Activity 730520 - Networking Opportunities For Service Providers					
Product: Number of Service Providers Participating					
Costs:	0.00	0.00	0.00	15,634.34	16,402.33
Products:	0.00	0.00	0.00	50.00	50.00
Work Hours:	0.00	0.00	0.00	275.18	275.18
Product Cost:	0.00	0.00	0.00	312.69	328.05
 Totals for Service Delivery Plan 73005 - Conduct Outreach Activities About Youth and Family Services					
Costs:	0.00	0.00	0.00	44,496.89	46,417.20
Work Hours:	0.00	0.00	0.00	649.42	649.42

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Program 730 - Neighborhood and Community Services

Service Delivery Plan 73006 - Manage Neighborhood and Community Services Division

SDP Outcome Statement

Ensure effective and efficient delivery of Neighborhood and Community Services division services, by:

- Conducting administrative responsibilities,
- Participating in professional development activities, and
- Conducting staff supervision responsibilities, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ One SDP index score increases over the previous fiscal year. - Number	0.00	0.00	0.00	1.00	1.00

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Program 730 - Neighborhood and Community Services

Service Delivery Plan 73006 - Manage Neighborhood and Community Services Division

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 730600 - Special Projects					
Product: A Project Completed					
Costs:	0.00	0.00	0.00	32,847.67	34,464.05
Products:	0.00	0.00	0.00	12.00	12.00
Work Hours:	0.00	0.00	0.00	478.81	478.81
Product Cost:	0.00	0.00	0.00	2,737.31	2,872.00
 Activity 730610 - Training					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	15,324.03	15,872.74
Products:	0.00	0.00	0.00	132.09	132.09
Work Hours:	0.00	0.00	0.00	132.09	132.09
Product Cost:	0.00	0.00	0.00	116.01	120.17
 Activity 730620 - Conduct Management Responsibilities					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	21,046.46	22,083.01
Products:	0.00	0.00	0.00	275.18	275.18
Work Hours:	0.00	0.00	0.00	275.18	275.18
Product Cost:	0.00	0.00	0.00	76.48	80.25
 Totals for Service Delivery Plan 73006 - Manage Neighborhood and Community Services Division					
Costs:	0.00	0.00	0.00	69,218.16	72,419.80
Work Hours:	0.00	0.00	0.00	886.08	886.08

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Totals for Program 730						
Costs:	0.00	0.00	0.00	334,876.92	349,941.23	
Work Hours:	0.00	0.00	0.00	4,645.00	4,645.00	